

City of Sunnyvale

Program Performance Budget

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Program Performance Statement

Provide opportunities for adults enrolled under the Workforce Investment Act (WIA) to increase their skill levels, competitiveness for employment opportunities and career mobility, by:

- Providing enrollment into WIA Programs which provide in-depth case management services,
- Providing specific assistance through working with a Career Advisor,
- Providing a formal assessment of client training needs,
- Providing occupational and educational training opportunities to build the necessary skills to obtain/retain employment,
- Providing basic job seeker services, such as employment topic workshops, Professional Effectiveness Program (PEP) Training, and the computer-based training programs of the Learning Lab, and
- Maintaining relationships with training providers with which we enroll clients.

Notes

1. The Department of Employment Development (DED) is also known as NOVA. The North Valley Job Training Consortium (NOVA) is a joint venture of the cities of Cupertino, Los Altos, Milpitas, Mountain View, Palo Alto, Santa Clara and Sunnyvale. These cities have joined together through the leadership and administration of the City of Sunnyvale to enhance employment and business development opportunities for the region's residents, workers and businesses. The policies and framework for NOVA are established by both the City of Sunnyvale and the NOVA Workforce Board.
2. NOVA programs are funded by a variety of federal and state initiatives, supplemented with foundation and corporate grant monies.

City of Sunnyvale **Program Performance Budget**

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Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Current
* Percentage of exited clients who leave the program with a job. - Entered Employment Rate	C	75.00%	75.00%
* Percentage of clients retaining employment for nine (9) months post program exit. - Retention Rate	I	78.40%	78.40%
* Percentage of completed job seeker client surveys which rate NOVA services as at least a 3.0 on a 4 point scale (where 1 = lowest and 4 = highest). - Percent Meeting Target Rating	I	80.00%	80.00%

Productivity

* Total number of adults enrolled. - Enrolled Adults	I	268.00	268.00
* Total number of dislocated workers enrolled. - Enrolled Dislocated Workers	I	544.00	544.00

Cost Effectiveness

* Average cost of Core employment services per WIA-enrolled participant will meet planned cost. - Average Cost Per Participant	I	\$1,449.00	\$1,471.00
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Financial

* Actual total expenditures for Employment Services Provided to WIA Enrolled Participants will not exceed planned program expenditures. - Total Program Expenditures	C	\$3,916,279.00	\$3,976,881.00
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Priority Legend

M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

City of Sunnyvale
Program Performance Budget

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Service Delivery Plan 53601 - Enrolled Client Core Employment Services

Provide basic job seeker services such as employment topic workshops, Professional Effectiveness Program (PEP) training, the computer-based training programs of the Learning Lab, as well as intake or enrollment into WIA programs.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Service Delivery Plan 53601 - Enrolled Client Core Employment Services

	2006/2007 Adopted	2007/2008 Current
Activity 536100 - Enrolled Client Core Employment Services		
Product: A Client Served		
Costs:	\$1,176,677	\$722,718
Products:	812	812
Work Hours:	21,028	13,455
Product Cost:	\$1,449.11	\$890.05
Work Hours/Product:	25.90	16.57
Totals for Service Delivery Plan 53601 - Enrolled Client Core Employment Services		
Costs:	\$1,176,677	\$722,718
Hours:	21,028	13,455

City of Sunnyvale
Program Performance Budget

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Service Delivery Plan 53602 - Enrolled Client Intensive Employment Services

Provide in-depth case management services which include all services provided at the "Core" level plus specific assistance working with a counselor.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Service Delivery Plan 53602 - Enrolled Client Intensive Employment Services

	2006/2007 Adopted	2007/2008 Current
Activity 536200, 536201, 536202, 536203, 536204 - Enrolled Level Intensive Services		
Product: A Client Provided with Enrolled Intensive Services		
Costs:	\$1,652,171	\$996,805
Products:	649	649
Work Hours:	31,147	18,354
Product Cost:	\$2,545.72	\$1,535.91
Work Hours/Product:	47.99	28.28
Totals for Service Delivery Plan 53602 - Enrolled Client Intensive Employment Services		
Costs:	\$1,652,171	\$996,805
Hours:	31,147	18,354

City of Sunnyvale
Program Performance Budget

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Service Delivery Plan 53603 - Training and Services

Provide training support services and training to clients, by:

- Providing a formal assessment of clients training needs,
- Enrolling clients into appropriate training courses to enhance their ability to gain or enhance employment, and
- Maintaining relationships with training providers with which we enroll clients.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 536 - Employment Services Provided to Workforce Investment Act (WIA) Enrolled Participants

Service Delivery Plan 53603 - Training and Services

		2006/2007 Adopted	2007/2008 Current
Activity 536300, 536301, 536302, 536303, 536304 - Provide Training Services to Qualified Clients			
Product:	A Client Trained		
Costs:		\$1,087,431	\$1,020,031
Products:		156	156
Work Hours:		1,026	1,126
Product Cost:		\$6,970.71	\$6,538.66
Work Hours/Product:		6.58	7.22
Totals for Service Delivery Plan 53603 - Training and Services			
	Costs:	\$1,087,431	\$1,020,031
	Hours:	1,026	1,126
Totals for Program 536	Costs:	\$3,916,279	\$2,739,555
	Hours:	53,201	32,935